

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):
FUND:

9/30/21
Austin Police
Special Revenue

SUBJECT: Approve an ordinance amending the FY 2021-2022 Austin Police Department Operating Budget Special Revenue Fund (Ordinance No. 20210811-001) to accept and appropriate \$366,178 in grant funds from the State of Texas, Office of the Governor, Criminal Justice Division, Coverdell National Forensic Sciences Improvement Act Fund for the Crime Lab Enhancement Project.

CURRENT YEAR IMPACT:

	2021-22 Approved	This Action	2021-22 Amended
Special Revenue Fund			
State of Texas, Office of the Governor, Criminal Justice Division, Coverdell National Forensic Sciences Improvement Act Fund			
Grant Period: 10/1/2020- 9/30/2024	0	366,178	366,178
Total	0	366,178	366,178
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Total Revenue	366,178	0	0	0	0
Total Expenditures	366,178	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: Coverdell funding will provide overtime (\$45,213) for existing civilian analysts to reduce backlogs in the specialty areas of chemistry, toxicology, AFIS and latent print, firearms/tool marks, and crime scene; equipment and supplies (\$315,865) that will allow analysts to effectively and efficiently conduct non-DNA casework in their respective specialties; and, minimal training funds (\$5,100) to improve the knowledge and skills of analysts.

This is the eighteenth year of this project. APD anticipates that Coverdell funds will allow for the analysis of approximately 3,700 samples of evidence..

The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, the Austin Police Department's need for continuing funding will be evaluated and may be denied.